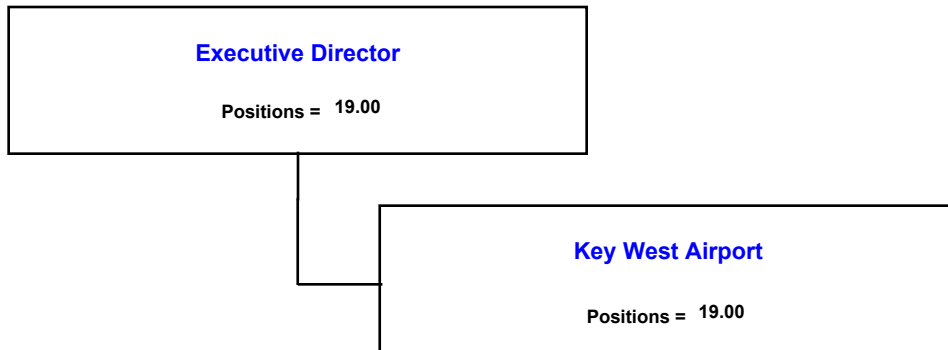


Key West Airport



**Monroe County Government
Fiscal Year 2005 Adopted Budget**

Key West Airport

Mission Statement

Operate the airport in a safe, efficient and profitable manner.

Summary of Services Provided

Provide and maintain a facility for air travel and associated/complementary businesses and services.

Major Variances

- Operating expenditures have been adjusted to reflect the anticipated cost to the Key West Airport of the contract with the Sheriff's Department for security. Additional security costs may be funded through grants.
- Capital outlay expenditures have been adjusted to reflect available funds.

Budgetary Costs	FY 2003 Actual	FY 2004 Adopted	FY 2005 Continuation	FY 2005 Issues	FY 2005 Budget	FY 2005 Variance
Personnel Expenditures	860,268	848,821	926,055	0	926,055	77,234
Operating Expenditures	3,266,148	1,334,155	1,313,661	0	1,313,661	-20,494
Capital Outlay Expenditures	3,604,351	1,674,360	2,093,897	0	2,093,897	419,537
Total Net Operating Budget	7,730,767	3,857,336	4,333,613	0	4,333,613	476,277
Transfers to Internal Service Funds	243,979	262,663	256,321	0	256,321	-6,342
Total Interfund Transfers	243,979	262,663	256,321	0	256,321	-6,342
Total Budgetary Costs	7,974,746	4,119,999	4,589,934	0	4,589,934	469,935

Funding Sources	FY 2003 Actual	FY 2004 Adopted	FY 2005 Budget	FY 2005 Variance
Key West Airport - O & M	7,974,746	4,119,999	4,589,934	469,935
Total Revenues	7,974,746	4,119,999	4,589,934	469,935

Staffing Summary	FY 2003 Actual	FY 2004 Adopted	FY 2005 Continuation	FY 2005 Issues	FY 2005 Budget	FY 2005 Variance
Key West Airport	19.00	19.00	19.00	0.00	19.00	0.00
Total Full-Time Equivalents (FTE)	19.00	19.00	19.00	0.00	19.00	0.00
Total Authorized Positions	19.00	19.00	19.00	0.00	19.00	0.00

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Advisory Board

- KWIA Ad Hoc Committee on Noise

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Staffing Summary	FY 2003 Actual	FY 2004 Adopted	FY 2005 Continuation	FY 2005 Issues	FY 2005 Budget	FY 2005 Variance
Administrative Support	1.00	2.00	2.00	0.00	2.00	0.00
Officials & Administrators	1.25	1.25	1.25	0.00	1.25	0.00
Professionals	0.75	0.75	0.75	0.00	0.75	0.00
Protective Service Workers	10.00	10.00	10.00	0.00	10.00	0.00
Service - Maintenance	3.00	3.00	3.00	0.00	3.00	0.00
Technicians	2.00	2.00	2.00	0.00	2.00	0.00
Undefined	1.00	0.00	0.00	0.00	0.00	0.00
Total Full-Time Equivalents (FTE)	19.00	19.00	19.00	0.00	19.00	0.00
Total Authorized Positions	19.00	19.00	19.00	0.00	19.00	0.00